

STATE OF SOUTH CAROLINA
State Budget and Control Board
OFFICE OF STATE BUDGET

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LES BOLES
DIRECTOR

November 27, 2007

The Honorable Hugh K. Leatherman, Sr., Chairman
Joint Bond Review Committee
111 Gressette Senate Office Building
Columbia, South Carolina 29201

Dear Senator Leatherman:

The Office of State Budget submits the following items for review at the December 4, 2007 meeting of the Joint Bond Review Committee:

- 1) Committee Request for Information on Potential Budget Increases to Projects
- 2) Clemson University Athletic Department Airplane Purchase
- 3) Summary 4-2008, including fourteen permanent improvement project requests and seven land acquisitions.

If you have any questions or need additional information on these items, please call me at 737-0699.

Sincerely,

Carol P. Routh
Assistant Director, Capital Budgeting

Enclosures

cc: Tim Rogers, Lib Croft, Scott English, Grant Gillespie, Justin Evans, Frank Rainwater, Rick Harmon, Les Boles, Charles Shawver, John White, Patricia Dennis, Alyson Goff, Charlie Jeffcoat, John Malmrose, Jim FitzGerald, Betty Jenkins, Monica Scott, Dan Marlow, John McEntire, Sandy Williams, Carole Collins

State Budget and Control Board, Office of State Budget - Capital Budgeting Unit
Summary of Permanent Improvement Project Actions Proposed by Agencies
October 6, 2007 through November 2, 2007

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Forwarded to JBRC 11/27/07

<u>Item 1.</u>	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6043, Columbia Campus Utility Infrastructure Repairs	CHE Approval Date: 11/02/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project for Phase I Design		
	Total budget..... \$150,000.00		
	[9] Other, Institutional Funds..... \$150,000.00		
	<u>Purpose:</u> To begin required Phase I design work to replace the existing and failed buried condensate and steam lines on USC's Columbia campus. The scope of work, after design is complete, is expected to include replacing approximately 2,000 linear feet of piping in three locations and rebuilding a triple lid manhole. The replacements will be done from Thomas Cooper Library to the Russell House, from Main and Greene Streets to Lieber College, and from Sumter Street to Longstreet Theater. The work is needed to address maintenance on aging utility infrastructure and to ensure a dependable, safe and efficient supply of steam and condensate infrastructure to facilities on campus. The agency reports that the preliminary projected cost of this project is \$1.5 million and no additional operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 1-3		
<u>Item 2.</u>	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6044, Williams Brice Stadium Level 200 Renovations	CHE Approval Date: 11/02/07
			Committee Review Date: *
			B&C Board Approval Date: *
	<u>Action</u> <u>Proposed:</u> Establish Project for Phase I Design		
	Total budget..... \$195,000.00		
	[8] Athletic..... \$195,000.00		
	<u>Purpose:</u> To begin required Phase I design work to renovate four 200 level sections on the west side at Williams Brice Stadium to add additional club seating for Carolina football. The scope of work, after design is complete, is expected to include demolishing existing concession stands, removing existing restroom finishes and fixtures, and installing a glass wall to enclose the old concession area to provide a private club area. The new club area will have upgraded finishes and new HVAC, lighting and restroom facilities. The renovations will provide additional premium seating at the stadium to meet market demand and will increase the potential for generating additional revenue, generating approximately \$900,000 annually. The agency reports that the preliminary projected cost of this project is \$1,950,000 and no additional annual operating costs will result from the project.		
	<u>Ref:</u> Supporting document pages 4-6		

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<u>Item</u> 3.	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6045, Williams Brice Stadium Training Room Renovations	CHE Approval Date:	11/02/07
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u>		<u>Budget After Action Proposed</u>	
	<u>Proposed:</u> Establish Project for Phase I Design			
	Total budget.....	\$240,000.00	<u>Source</u>	<u>Amount</u>
	[8] Athletic.....	\$240,000.00	Athletic	240,000.00
	<u>Purpose:</u>	To begin required Phase I design work to renovate approximately 7,000 square feet on the west side, ground level, of Williams Brice Stadium to create a new training room for USC athletics. The scope of work, after design is complete, is expected to include demolishing existing walls, ceilings, HVAC grills, ductwork, and a large area of concrete slab to prepare for the installation of three hydro therapy pools, and constructing new walls to create procedure rooms, a hydro therapy room and a restroom. New finishes and systems will also be installed to support the renovated space. The renovation is needed to provide an improved training room with equipment to meet the needs of the athletics program and to enhance the care of student athletes. The agency reports that the preliminary projected cost of this project is \$2.4 million and no additional annual operating costs will result from the project.	Total Funds	240,000.00
	<u>Ref:</u>	Supporting document pages 7-9		

<u>Item</u> 4.	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6047, Sumwalt Trace Metals Laboratory Renovation	CHE Approval Date:	11/02/07
			Committee Review Date:	*
			B&C Board Approval Date:	*
	<u>Action</u>		<u>Budget After Action Proposed</u>	
	<u>Proposed:</u> Establish Project for Phase I Design			
	Total budget.....	\$100,000.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Institutional Funds.....	\$100,000.00	Other, Institutional Funds	100,000.00
	<u>Purpose:</u>	To begin required Phase I design work to renovate approximately 1,250 square feet in Sumwalt College at USC. The renovation will provide a new lab, clean room, and associated office space for faculty and graduate students. The scope of work, after design is complete, is expected to include demolishing existing space, constructing new walls, providing new interior finishes, and installing fume hoods and an independent HVAC system for the clean room. The estimated high cost of the renovation results from the complex mechanical requirements for the lab and clean room, the small space being renovated, and the challenges of renovating an occupied building. The renovation is needed to provide lab and office space for two new faculty members in the Department of Geological Sciences and the Marine Science Program. The agency reports that the preliminary projected cost of this project is \$1,000,000 and no additional annual operating costs will result from the project.	Total Funds	100,000.00
	<u>Ref:</u>	Supporting document pages 10-12		

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CHE Approval Date: 11/02/07
Committee Review Date: *
B&C Board Approval Date: *

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Funds	172,200.00
Other, A/E Gift of Services	155,000.00
Total Funds	327,200.00

Ref: Supporting document pages 13-15

CHE Approval Date:	11/02/07
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Housing Maintenance Reserve	1,200,000.00
Total Funds	1,200,000.00

Ref: Supporting document pages 16-18

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CHE Approval Date: 11/02/07

Action

Proposed: Establish Construction Budget

Committee Review Date: *

B&C Board Approval Date: *

Total budget.....	\$900,000.00
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[9] Other, Indirect Cost Recoveries \$900,000.00

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
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Other, Indirect Cost Recoveries	900,000.00
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Total Funds	900,000.00
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Purpose: To provide funds to renovate the second floor of the Psychiatric Institute for the National Crime Victims Center, a part of MUSC's Department of Psychiatry. The renovation is needed because the center will move from the Bank Building, scheduled for demolition, into space previously occupied by the Continuing Education Department. The project was originally expected to include only minor floor plan reconfiguration, painting and new floor coverings and the total cost was expected to be below the \$500,000 project threshold. MUSC proceeded with programming and schematic design which made it clear that minor changes to the floor plan would not support the needs of the center and the majority of the floor would have to be renovated. The work will now include demolishing interior walls and ceilings, making minor HVAC revisions, and reconfiguring the space to support the patient and academic program needs for the center. The agency reports the total projected cost of this project, based on schematic design, is \$900,000, and no additional annual operating costs will result from the project.

Ref: Supporting document pages 19-21

Item 8. Agency: H09 The Citadel Project: 9598, Alumni House Renovation - Deferred Maintenance

CHE Approval Date: 11/02/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$740,000.00 to \$849,000.00

(Add \$ 109,000.00 [9] Other, Institutional Capital Project Funds)

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
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Excess Debt Service	1,319.00
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Excess Debt Service	1,519.00
Appropriated State	500,000.00

Other, Institutional Capital Project Funds	347,681.00
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Total Funds	849,000.00
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Purpose: To cover final costs for renovation of the old Alumni House at The Citadel. The project was established in December 2005 for \$500,000 for minor renovations and deferred maintenance to the empty building after the alumni office moved to a new building. When The Citadel decided to relocate its Human Resources Department to the old alumni house and the building's use changed, the facility required additional ADA improvements and other work. The additional funds will cover the cost to renovate two restrooms for ADA compliance, construct a handicapped entrance ramp, steps, handrails and guardrails, install new carpet and casework, and provide for additional interior demolition. The agency reports the final projected cost of this project is \$849,000 and annual operating cost savings of \$15,000 will result in the three years following project completion.

Ref: Supporting document pages 22-25

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Item 9. Agency: H09 The Citadel Project: 9599, Infirmary Renovation

CHE Approval Date: 11/02/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Increase Budget from \$1,500,000.00 to \$1,704,000.00

(Add \$ 204,000.00 [9] Other, Auxiliary Maintenance Reserve Funds)

Purpose: To cover final costs for renovation of the infirmary at The Citadel. The project was funded by the General Assembly in 2006 for \$1.5 million and established by The Citadel in August 2006. Now that the renovation is nearing completion, The Citadel is funding additional work that was not included in the original construction contract in order to keep costs down and required renovations within the budget. Additional work to complete the project, which is being funded now, includes renovations to bathrooms to meet ADA requirements, interior painting, additional work required by DHEC for licensure, and unforeseen work related to the installation of an emergency generator. The agency reports the final projected cost of this project is \$1,704,000 and annual operating cost savings ranging from \$15,000 to \$43,000 will result in the three years following project completion.

Ref: Supporting document pages 26-29

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Reserve Fund	1,500,000.00
Other, Auxiliary Maintenance Reserve	204,000.00
Total Funds	1,704,000.00

Item 10. Agency: H24 SC State University Project: 9564, Camp Harry Daniels Renovations

CHE Approval Date: 10/05/07
Committee Review Date: *
B&C Board Approval Date: *

Action
Proposed: Increase Budget from \$600,000.00 to \$850,000.00

(Add \$ 250,000.00 [7] Federal)

Purpose: To continue renovations at Camp Harry Daniels for SC State. The project was established in 1998 with \$600,000 in bond funds authorized by the General Assembly to renovate and repair various facilities at the camp and some work has been done to improve recreational facilities, lighting and fencing. The scope of the project was revised in January 2007 to allow for constructing new water lines required by a DHEC consent order to provide necessary water service to the camp so it can be occupied. SC State has received design estimates for construction of the new water lines, estimated at \$500,000 which necessitates a budget increase to bid the water line construction. The agency reports the total projected cost of this project is \$850,000 and no additional annual operating costs will result from the project.

Ref: Supporting document pages 30-34

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	600,000.00
Federal	250,000.00
Total Funds	850,000.00

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CHE Approval Date: 11/02/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$51,000,000.00 to \$61,000,000.00

(Add \$ 7,500,000.00 [5] Capital Reserve Fund)

(Add \$ 2,500,000.00 [9] Other, MUSC Foundation)

Purpose:

To provide funding for the purchase of equipment for the new College of Dental Medicine at MUSC. The project was established in 2001 with \$6.3 million in funding provided by the General Assembly toward construction of an estimated \$29 million building. Since 2001, construction and medical equipment costs have increased the total project cost. The building is under construction and slated for completion in August 2009. When the construction was bid, the low bid was \$8 million more than the pre-bid estimate. In order to move forward with construction, \$8 million set aside for equipment in the approved project budget was committed toward construction. MUSC now wishes to fund the equipment currently estimated at \$10 million. The agency reports the total projected cost of this project is \$61 million and additional annual operating costs ranging from \$1.2 to \$1.3 million will result in the three years following project completion.

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Capital Improvement Bonds	6,300,000.00
Institution Bonds	30,000,000.00
Capital Reserve Fund	7,500,000.00
Appropriated State	7,000,000.00
Other, MUSC Foundation	10,200,000.00
Total Funds	61,000,000.00

Ref: Supporting document pages 35-39

Item 12. Agency: H51 Medical University of SC Project: 9781, Clinical Sciences Building Air Handler #5 Replacement

CHE Approval Date: 10/17/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Increase Budget from \$800,000.00 to \$1,025,000.00

(Add \$ 225,000.00 [9] Other, Institutional Capital Project Funds)

Purpose:

To accept the low bid to replace air handler unit #5 serving the eighth and ninth floors of MUSC's Clinical Sciences Building. The project was established in January 2006 to replace two air handler units for an estimated cost of \$800,000. During the design phase, problems arose with finding a suitable location for the replacement unit because of the amount of space needed, concerns of Charleston's Board of Architectural Review and duct pathway interference. These problems delayed the project and increased the cost. MUSC has revised the scope to install a replacement unit for air handler #5 only in this project, which will also supplement cooling until air handler #6 is replaced in a separate project next year. The air handlers are more than 30 years old and have exceeded their life expectancy. The agency reports the final projected cost of this project is \$1,025,000 and no additional annual operating costs will result from the project.

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Institutional Capital Project Funds	906,000.00
Other, University Generated	119,000.00
Total Funds	1,025,000.00

Ref: Supporting document pages 40-43

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Item 13. Agency: H15 College of Charleston Project: 9632, 34 George Street Land Acquisition

CHE Approval Date: 11/02/07

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Establish Project for Preliminary Land Studies

Budget After Action Proposed

Total budget..... \$6,500.00

[9] Other, Private Funds..... \$6,500.00

<u>Source</u>	<u>Amount</u>
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Other, Private Funds	6,500.00
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Total Funds	6,500.00
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Purpose: To establish a project to procure the professional studies required to adequately evaluate property prior to purchase by the College of Charleston. The College wishes to purchase approximately .38 acres of land at 34 George Street in Charleston's historic district, contiguous to the college. The property contains a one-story cinder block building that will be demolished for parking in the short term and for future academic development in the long term. The funds will be used to procure the required appraisal, environmental study and asbestos survey before approval of the acquisition is requested. The agency reports the total projected cost of the land is \$3.6 million and no additional annual operating costs will result from this request to procure studies.

Ref: Supporting document pages 44-47

Item 14. Agency: F03 Budget and Control Board Project: 9844, 516 Senate Street Acquisition

CHE Approval Date: N/A

Committee Review Date: *

B&C Board Approval Date: *

Action

Proposed: Establish Project for Preliminary Land Studies

Budget After Action Proposed

Total budget..... \$43,300.00

[9] Other, Fleet Operation funds	\$43,300.00
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<u>Source</u>	<u>Amount</u>
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Other, Fleet Operation	43,300.00
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Total Funds	43,300.00
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Purpose: To establish a project to procure the professional studies required to adequately evaluate property prior to purchase by the Budget and Control Board. The property contains 1.27 acres and a 13,256 square foot auto maintenance facility. The Board wishes to exercise the option in the current lease to purchase property at 516 Senate Street that is used by the Board's State Fleet Management Office and the University of South Carolina as their joint fleet maintenance facility. The option in the current lease must be exercised by February 29, 2008, to purchase the property for \$1,106,700. The current lease expires in December 2010 and annual rent is \$60,000 until December 2007 with a 3.5% escalation each year thereafter. The funds will be used to procure the required appraisal, environmental study, and building condition assessment before final approval of the acquisition is requested. The agency reports the total projected cost of this project, including studies, land and building, is \$1,150,000, and no additional annual operating costs will result from the acquisition.

Ref: Supporting document pages 48-50

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<u>Item</u> 15.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9880, Clemson Apparel Research Building Acquisition	CHE Approval Date:	10/30/07
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Land Acquisition		B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	<u>Purpose:</u>	To allow Clemson to exercise the option in the current lease to acquire the land and building for the Clemson Apparel Research facility in Pendleton. The property consists of 3.805 acres of land and a 30,000 square foot building. The 20-year lease terminates on May 31, 2008, and Clemson has the option to purchase the property from the Clemson Research Foundation for \$1.00 upon lease expiration. The building houses the Clemson Apparel Research program which is a national resource for high-performance textiles and related research materials and applications, including development of stitchless technology. The Office of State Budget has reviewed the environmental study and building condition assessment information and approves their use in granting this request. The agency reports the total projected cost of this project, for the environmental study and closing costs, is \$4,001 and no additional annual operating costs will result from the acquisition.	<u>Source</u>	<u>Amount</u>
			Other, Operating	4,001.00
			Total Funds	4,001.00
	<u>Ref:</u>	Supporting document pages 51-57		
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<u>Item</u> 16.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9881, Clemson Institute of Environmental Toxicology Acquisition	CHE Approval Date:	11/05/07
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Land Acquisition		B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	Total budget.....	\$1,501.00	<u>Source</u>	<u>Amount</u>
	[9] Other, Operating.....	\$1,501.00	Other, Operating	1,501.00
	<u>Purpose:</u>	To allow Clemson to exercise the option in the current lease to acquire the land and building for the Clemson Institute of Environmental Toxicology, formerly known as the TIWET facility, in Pendleton. The property consists of approximately 9 acres of land and a 34,000 square foot building. The nine-year lease terminates on December 14, 2007, and Clemson has the option to purchase the property from the Clemson Research Foundation for \$1.00 after all lease payments are made in December 2007. The Institute's program encompasses graduate studies in areas including toxicology, environmental chemistry, ecological modeling and biological control. The Office of State Budget has reviewed the environmental study and building condition assessment information and approves their use in granting this request. The agency reports the total projected cost of this project, including closing costs, is \$1,501 and no additional annual operating costs will result from the acquisition.	Total Funds	1,501.00
	<u>Ref:</u>	Supporting document pages 58-66		

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<u>Item</u> 17.	<u>Agency:</u> H12 Clemson University	<u>Project:</u> 9882, Clemson Computing and Information Technology Building Acquisition	CHE Approval Date: 11/05/07 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u> <u>Proposed:</u> Land Acquisition			<u>Budget After Action Proposed</u>
Total budget..... \$1,501.00 [9] Other, Operating..... \$1,501.00			<u>Source</u> Other, Operating 1,501.00 Total Funds 1,501.00
<u>Purpose:</u> To allow Clemson to exercise the option in the current lease to acquire the building for the Computing and Information Technology Center in Clemson Research Park in Anderson County. The building is approximately 34,000 square feet. The 20-year building lease expires on November 30, 2007, and Clemson has the option to purchase the building from the developer, Keenan Development Associates, LLC, for \$1.00 after all lease payments are made. The land is under ground lease by Clemson from the SC Research Authority until December 2026. The Office of State Budget has reviewed the building condition assessment information and approves its use in granting this request. The agency reports the total projected cost of this project, including closing costs, is \$1,501 and no additional annual operating costs will result from the acquisition.			
<u>Ref:</u> Supporting document pages 67-71			

<u>Item</u> 18.	<u>Agency:</u> H17 Coastal Carolina University	<u>Project:</u> 9553, Band Building and Practice Field Land Acquisition	CHE Approval Date: 10/30/07 Committee Review Date: * B&C Board Approval Date: *
<u>Action</u> <u>Proposed:</u> Land Acquisition			<u>Budget After Action Proposed</u>
(Add \$ 505,500.00 [9] Other, Bookstore Auxiliary Funds)			<u>Source</u> Other, Bookstore Auxiliary Funds 515,500.00 Total Funds 515,500.00
<u>Purpose:</u> To acquire approximately 4.37 acres of land and a 6,500 square foot building for Coastal Carolina. The facilities will provide warehouse and office space, practice facilities and a practice field for the 111 members of the university’s marching band and for 275 students in various music classes. The project was established in August 2007 for \$10,000 to allow the university to procure the required preliminary studies to adequately evaluate the property prior to purchase. The estimated purchase price at that time was \$500,000. Coastal Carolina now wishes to request approval for final purchase of the property. The property has been appraised for \$1.1 million and the seller has agreed to sell for \$500,000. The Office of State Budget has reviewed the required appraisal, environmental study and building condition assessment and approves their use in granting this request. The agency reports the total projected cost of this project is \$515,500 and no additional annual operating costs will result from the acquisition.			
<u>Ref:</u> Supporting document pages 72-80			

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<u>Item</u> 19.	<u>Agency:</u> H27 USC - Columbia	<u>Project:</u> 6041, Equestrian Farm Acquisition	CHE Approval Date:	10/17/07
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Land Acquisition		B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	<u>Purpose:</u> To acquire approximately 26.88 acres of land with improvements in Blythewood to serve as the permanent home for the USC Equestrian program. The property contains a single family residence, a garage and storage building, a small guest house and numerous equestrian structures including four horse barns, a covered arena, and two outdoor arenas. The project was established in May 2007 for \$25,000 to allow the university to procure the required preliminary studies to adequately evaluate the property prior to purchase. The estimated purchase price at that time was not expected to exceed \$1 million. USC now wishes to request approval for final purchase of the property. The property will be acquired by swapping 1.454 acres and a tennis facility located on Blossom Street, appraised at \$1,140,000, for the equestrian farm appraised at \$1,100,000. The seller, the University Development Foundation, will pay the University the \$40,000 difference in value. The Office of State Budget has reviewed the required appraisals, environmental study and building condition assessment and approves their use in granting this request. The agency reports the total projected cost of this swap is \$25,000, the cost of the studies, and annual operating cost savings of \$75,000 will result in the three years following acquisition.		<u>Source</u>	<u>Amount</u>
			Athletic	25,000.00
			Total Funds	25,000.00
	<u>Ref:</u> Supporting document pages 81-92			
<u>Item</u> 20.	<u>Agency:</u> P24 Department of Natural Resources	<u>Project:</u> 9899, Pickens - Crescent Resources Tract Land Acquisition	CHE Approval Date:	N/A
	<u>Action</u>		Committee Review Date:	*
	<u>Proposed:</u> Land Acquisition		B&C Board Approval Date:	*
			<u>Budget After Action Proposed</u>	
	(Add \$ 40,000.00 [9] Other, Jocassee Timber Revenue)		<u>Source</u>	<u>Amount</u>
			Other, Jocassee Timber Revenue	50,000.00
	<u>Purpose:</u> To acquire approximately 63 acres of land in Pickens County for the Department of Natural Resources. The property is surrounded on three sides by the Jocassee Gorges Wildlife Management Area and will be available to the public for recreational activities. The project was established in April 2007 for \$10,000 to allow DNR to procure the required preliminary studies to adequately evaluate property prior to purchase. The estimated purchase price at that time was \$37,800. DNR now wishes to request approval for final purchase of the property. The property has been appraised for \$540,000 and the seller has agreed to sell for \$37,980. The Office of State Budget has reviewed the appraisal and environmental study and approves their use in granting this request. The agency reports the total projected cost of this project is \$50,000 and additional annual operating costs of \$5,000 will result in the three years following acquisition.		Total Funds	50,000.00
	<u>Ref:</u> Supporting document pages 93-103			

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CHE Approval Date:	N/A
Committee Review Date:	*
B&C Board Approval Date:	*

Budget After Action Proposed

<u>Source</u>	<u>Amount</u>
Other, Conservation Bank	2,000,000.00
Other, Heritage Land Trust	2,654,000.00
Total Funds	4,654,000.00

Ref: Supporting document pages 104-114